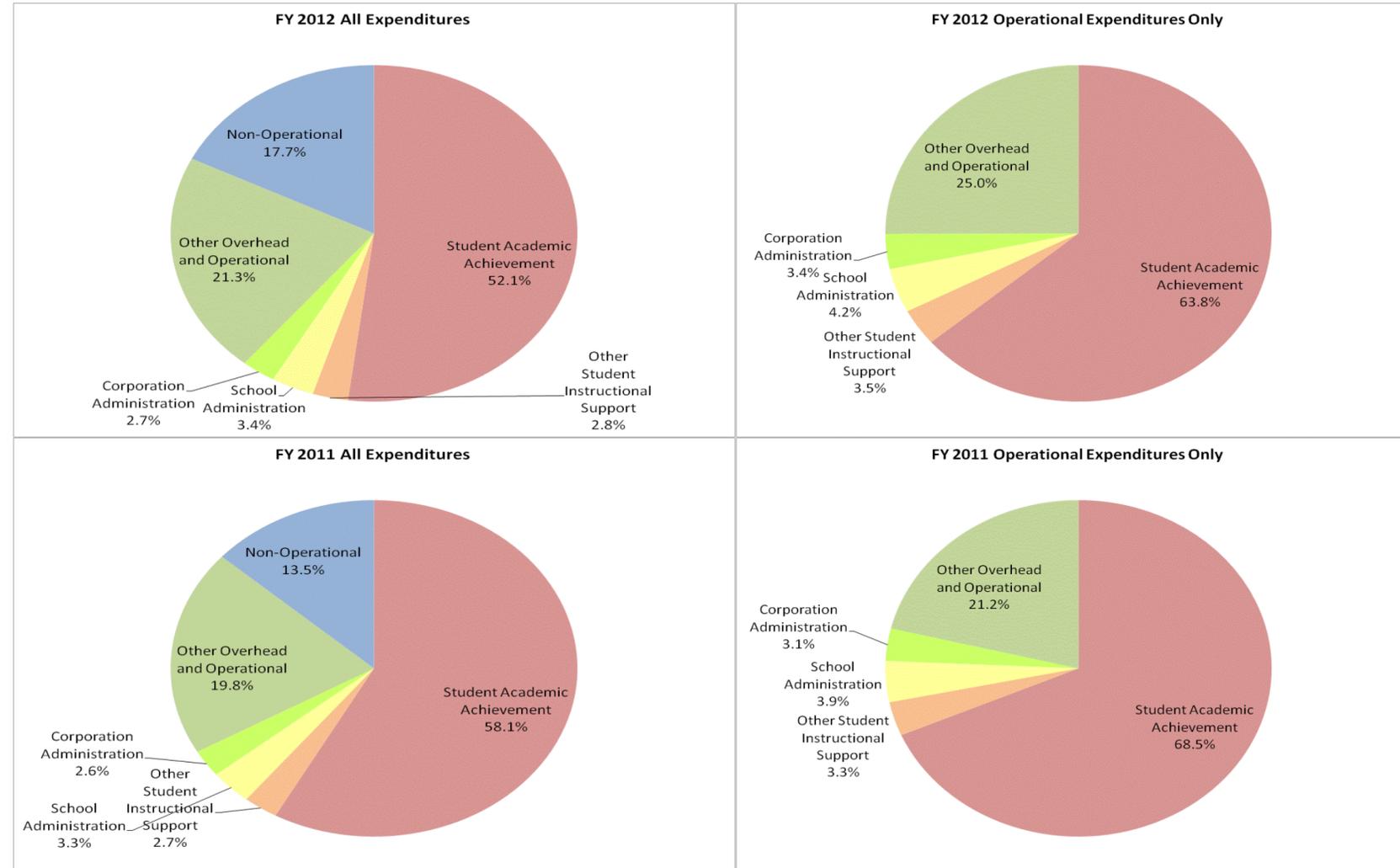


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
North Harrison Com School Corp (3180)

North Harrison Com School Corp (3180)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$11,372,933	56.4%	\$11,704,248	50.3%	\$14,152,849	58.1%	\$11,433,419	52.1%
Student Instructional Support	\$1,200,653	6.0%	\$1,325,019	5.7%	\$1,479,736	6.1%	\$1,368,178	6.2%
Overhead and Operational	\$4,632,037	23.0%	\$5,210,229	22.4%	\$5,459,907	22.4%	\$5,277,758	24.0%
Nonoperational	\$2,942,354	14.6%	\$5,009,294	21.5%	\$3,280,448	13.5%	\$3,884,585	17.7%
Grand Total	\$20,147,977		\$23,248,791		\$24,372,940		\$21,963,940	

	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)	62.4%	56.0%	64.1%	58.3%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
North Harrison Com School Corp (3180)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$90,511	\$325,486	\$560,237	\$803,842	> 500%	147%	43%
	11100 Regular Programs; Elementary	\$2,966,908	\$4,137,552	\$6,201,683	\$3,892,743	31%	-6%	-37%
	11200 Regular Programs; Middle/Junior High	\$1,377,583	\$1,806,563	\$1,721,292	\$1,510,486	10%	-16%	-12%
	11300 Regular Programs; High School	\$1,534,025	\$2,102,203	\$2,396,502	\$2,107,736	37%	0%	-12%
	11410 Vocational Education; Agriculture A	\$90,695	\$142,418	\$140,719	\$130,679	44%	-8%	-7%
	11450 Vocational Education; Consumer and Homemaking	\$63,130	\$70,585	\$79,365	\$84,703	34%	20%	7%
	11520 Vocational Education; Area School Participation	\$201,396	\$217,572	\$167,471	\$144,322	-28%	-34%	-14%
	12110 Gifted And Talented; Gifted and Talented	\$21,615	\$1,000	\$0	\$0	-100%	-100%	
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$4,721	\$0	\$21,428		354%	
	12210 Mental Disabilities; Mild Mental Disabilities	\$145,625	\$171,038	\$202,962	\$167,939	15%	-2%	-17%
	12320 Physical Impairment; Multiple Disabilities	\$143,203	\$209,140	\$211,813	\$184,308	29%	-12%	-13%
	12350 Physical Impairment; Homebound	\$6,550	\$6,103	\$19,794	\$18,502	182%	203%	-7%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$213,446	\$260,818	\$296,068	\$315,601	48%	21%	7%
	12510 Culturally Different; Communication Disorders	\$119,087	\$165,804	\$177,844	\$164,394	38%	-1%	-8%
	12610 Learning Disability	\$491,616	\$656,486	\$623,377	\$558,182	14%	-15%	-10%
	12710 Equal Opportunity At Risk	\$42,860	\$20,517	\$46,213	\$48,673	14%	137%	5%
	12810 Special Education Preschool	\$73,628	\$21,739	\$26,629	\$24,857	-66%	14%	-7%
	12900 Other Special Programs	\$0	\$252,759	\$264,806	\$263,766		4%	0%
	14300 Summer School Programs; High School	\$14,271	\$3,466	\$22,170	\$7,879	-45%	127%	-64%
	16200 Preventive Remediation	\$35,415	\$48,072	\$61,216	\$57,844	63%	20%	-6%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$13,699	\$0	\$0	\$0	-100%		
	22110 Improvement of Instruction; Service Area Direction	\$34,458	\$112,239	\$95,248	\$81,701	137%	-27%	-14%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$39,535	\$52,573	\$17,756	\$32,094	-19%	-39%	81%
	22130 Improvement of Instruction; Instructional Staff Training	\$4,340	\$0	\$0	\$0	-100%		
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$12,834	\$10,848	\$10,830		-16%	0%
	22220 Library/Media Services; School Library	\$289,712	\$281,145	\$323,008	\$287,503	-1%	2%	-11%
	22230 Library/Media Services; Audiovisual	\$6,372	\$0	\$0	\$0	-100%		
	22250 Library/Media Services; Computer Assisted Instruction Services	\$715	\$0	\$0	\$0	-100%		
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$180,463	\$262,144	\$199,391	\$214,495	19%	-18%	8%
	22360 Instruction, Related Technology; Network Support	\$850	\$0	\$0	\$0	-100%		
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$9,166	\$0			-100%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$19,082	\$88,926	\$47,855	\$0	-100%	-100%	-100%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$270,518	\$270,345	\$197,291	\$212,380	-21%	-21%	8%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$0	\$32,125	\$86,530			169%
	26497 2007 Account Code - Teachers Retirement Fund	\$403,070	\$0	\$0	\$0			
Student Academic Achievement Total		\$8,894,375	\$11,704,248	\$14,152,849	\$11,433,419	29%	-2%	-19%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$383,984	\$527,329	\$592,461	\$536,847	40%	2%	-9%
	21250 Guidance Services; Records Maintenance	\$14,682	\$0	\$4,658	\$4,602	-69%		-1%
	21320 Health Services; Medical Services	\$62,320	\$0	\$0	\$0	-100%		
	21340 Health Services; Nurse Services	\$0	\$80,873	\$71,583	\$78,602		-3%	10%
	24100 Office of The Principal	\$468,062	\$503,254	\$574,671	\$513,435	10%	2%	-11%
	24900 Other Support Services, School Administration	\$0	\$213,564	\$236,363	\$234,692		10%	-1%
Student Instructional Support Total		\$929,048	\$1,325,019	\$1,479,736	\$1,368,178	47%	3%	-8%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$16,803	\$21,506	\$17,359	\$16,769	0%	-22%	-3%
	23120 Board of Education; Service Area Assistants	\$20,230	\$3,628	\$4,546	\$3,646	-82%	1%	-20%
	23150 Board of Education; Legal Services	\$34,557	\$84,288	\$9,855	\$17,733	-49%	-79%	80%
	23160 Board of Education; Promotion Expenses	\$1,784	\$2,568	\$4,552	\$1,815	2%	-29%	-60%
	23190 Board of Education; Other Governing Body Services	\$8,230	\$4,904	\$9,567	\$8,957	9%	83%	-6%
	23210 Executive Administration; Office of The Superintendent	\$50,280	\$125,791	\$141,901	\$150,141	199%	19%	6%
	23220 Executive Administration; Community Relations	\$0	\$0	\$2,500	\$2,918			17%
	25110 Fiscal Services; Office of The Business Manager	\$46,190	\$0	\$0	\$0	-100%		
	25140 Fiscal Services; Receiving and Disbursing Funds	\$21,043	\$67,659	\$75,917	\$39,752	89%	-41%	-48%
	25150 Fiscal Services; Payroll Services	\$34,193	\$73,709	\$62,312	\$57,888	69%	-21%	-7%
	25180 Fiscal Services; Property Accounting	\$3,003	\$0	\$0	\$0	-100%		

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
North Harrison Com School Corp (3180)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	25196 Other Fiscal Services; Cash Change	\$0	\$0	\$678	\$838			24%
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$30,956	\$0	\$0	\$0	-100%		
	25600 Public Information Services	\$0	\$0	\$0	\$4,085			
	25710 Personnel Services; Supervision of Personnel Services	\$19,925	\$0	\$0	\$0	-100%		
	25720 Personnel Services; Recruitment and Placement	\$30,956	\$0	\$0	\$0	-100%		
	25730 Personnel Services; Personnel Services	\$0	\$0	\$9,765	\$1,134			-88%
	25750 Personnel Services; Health Services	\$6,476	\$236,480	\$301,118	\$291,600	> 500%	23%	-3%
	25990 Other Support Services, Central	\$13,121	\$0	\$0	\$0	-100%		
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$130	\$130	\$458		252%	252%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,609,749	\$1,858,990	\$1,846,734	\$1,788,537	11%	-4%	-3%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$125,832	\$176,508	\$117,927	\$117,666	-6%	-33%	0%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$49,263	\$79,089	\$77,837	\$129,887	164%	64%	67%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$17,274	\$12,769	\$10,215	\$6,124	-65%	-52%	-40%
	26600 Operation and Maintenance of Plant Services; Security Services	\$15,196	\$0	\$0	\$0	-100%		
	26700 Operation and Maintenance of Plant Services; Insurance	\$148,354	\$132,104	\$141,834	\$162,372	9%	23%	14%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plan	\$0	\$99,226	\$109,975	\$142,742		44%	30%
	27010 Student Transportation; Service Area Direction	\$20,817	\$1,075	\$16,524	\$30,606	47%	> 500%	85%
	27100 Student Transportation; Vehicle Operation	\$265,310	\$295,794	\$291,612	\$292,715	10%	-1%	0%
	27200 Student Transportation; Monitoring Services	\$15,812	\$24,831	\$1,936	\$20,080	27%	-19%	> 500%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$143,689	\$205,917	\$186,025	\$188,970	32%	-8%	2%
	27400 Student Transportation; Purchase of School Buses	\$260,466	\$149,701	\$461,417	\$266,158	2%	78%	-42%
	27500 Student Transportation; Insurance on Buses	\$33,433	\$23,106	\$25,297	\$25,991	-22%	12%	3%
	27700 Student Transportation; Contracted Transportation Services	\$485,054	\$496,731	\$549,269	\$526,450	9%	6%	-4%
	27900 Student Transportation; Other Student Transportation Services	\$4,023	\$29,523	\$28,057	\$30,841	> 500%	4%	10%
	31100 Food Services Operations; Service Area Direction	\$77,767	\$142,620	\$177,642	\$173,351	123%	22%	-2%
	31200 Food Services Operations; Food Preparation and Dispensing	\$204,583	\$355,930	\$317,060	\$313,444	53%	-12%	-1%
	31400 Food Services Operations; Food Purchases	\$342,996	\$466,298	\$420,727	\$412,540	20%	-12%	-2%
	31900 Other Food Services	\$31,281	\$39,356	\$39,620	\$51,551	65%	31%	30%
Overhead and Operational Total		\$4,188,643	\$5,210,229	\$5,459,907	\$5,277,758	26%	1%	-3%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$153	\$0	\$0	\$0	-100%		
	33200 Community Recreation	\$16,868	\$0	\$0	\$0	-100%		
	33300 Civic Services	\$1,482	\$0	\$0	\$0	-100%		
	33400 Athletic Coaches	\$100,918	\$125,083	\$144,172	\$125,424	24%	0%	-13%
	33990 Other Community Services; Other	\$0	\$0	\$1,344	\$195			-86%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$49,366	\$0	\$0	\$0	-100%		
	43000 Facilities Acquisition and Construction; Professional Services	\$300	\$2,724	\$4,435	\$5,491	> 500%	102%	24%
	45100 Building Acquisition, Construction and Improvements	\$422,424	\$1,548,676	\$61,764	\$432,524	2%	-72%	> 500%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$39,236	\$26,120	\$9,011	\$12,453	-68%	-52%	38%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$15,897	\$88,109	\$8,970	\$28,110	77%	-68%	213%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$3,764	\$7,859	\$9,372		149%	19%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$295,895	\$218,848	\$203,959	\$226,962	-23%	4%	11%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$217,617	\$156,496	\$84,581	\$75,212	-65%	-52%	-11%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$0	\$1,804	\$1,849			2%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$80,000	\$90,000	\$90,000		13%	0%
	52100 Debt Services; Interest on Debt; Bonds	\$382,721	\$213,193	\$205,921	\$201,781	-47%	-5%	-2%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$165,142	\$47,603	\$0		-100%	-100%
	52300 Debt Services; Interest on Debt; Emergency Loans	\$97,650	\$0	\$0	\$0	-100%		
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,286,343	\$1,515,000	\$1,718,000	\$1,652,000	28%	9%	-4%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$814,500	\$603,000	\$939,000		15%	56%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$4,076	\$0	\$0	\$0	-100%		
	54200 Common School Fund; Principal	\$104,063	\$37,500	\$75,000	\$75,000	-28%	100%	0%
	54250 Common School Fund; Interest	\$0	\$8,438	\$8,438	\$4,688		-44%	-44%
	59100 Other Debt Services Obligations; Registrars Fee	-\$126,556	\$0	\$0	\$0			
	59200 Other Debt Services Obligations; Bank Fee	\$2,100	\$5,700	\$4,589	\$4,526	116%	-21%	-1%
Nonoperational Total		\$2,910,554	\$5,009,294	\$3,280,448	\$3,884,585	33%	-22%	18%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$184,761	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$742,537	\$0	\$0	\$0			

School Corporation Expenditures by Expenditure Type
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North Harrison Com School Corp (3180)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	26493 2007 Account Code - Workmen's Compensation	\$1,291	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$1,844,410	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$19,181	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$433,177	\$0	\$0	\$0			
Prorated By Fund Total		\$3,225,357	\$0	\$0	\$0			